

State Board for Community and Technical Colleges

RCW 28B.10, 28B.15, and 28B.50

Current Law Budget

Request	\$2,874,649,000	
Net change from current biennium	\$196,979,114	Increase
Percent change from current biennium	7.4%	Increase

The community and technical college system consists of 29 community colleges and 5 technical colleges. The colleges are aggregated into 30 districts. Each district has a local governing board of five trustees. The system provides postsecondary education services in three broad categories: academic transfer, workforce training, and basic skills for adults. These services are provided at more than 500 locations throughout the state. The system is governed by the nine member State Board for Community and Technical Colleges.

Agency Mission

The primary mission of Washington's community and technical college system is to build strong communities, individuals and families and achieve greater prosperity for the state and its economy by raising the knowledge and skills of the state's residents. The system continually seeks ways to reduce barriers and expand opportunities so more Washingtonians can reach higher levels of education.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
1,133,142,000	2,811,141	General Fund - Basic Account - State	1,047,280,776	1,130,330,859	1,326,257,000
17,548,000	751,698	Comm/Tech Col Capital Projects Acct - State	12,022,500	16,796,302	17,548,000
95,197,000		Education Legacy Trust Account - State	95,084,602	95,197,000	
1,245,887,000	3,562,839	Total Appropriated Funds	1,154,387,878	1,242,324,161	1,343,805,000
Non-Appropriated Funds					
		Employment Training Finance Account - Non-Appropriated	312,150	360,000	500,000
		Inst of Hi Ed-Grants/Contracts Acct - Non-Appropriated	466,550,658	458,170,000	479,016,000
		Inst of Hi Ed-Grants/Contracts Acct - Nonappropriated	5,277,566	10,954	
		Fed Stimulus			
		Inst of Hi Ed-Dedicated Local Acct - Non-Appropriated	293,958,327	282,147,023	285,058,000
		Inst of HI ED-Operating Fees Acct - Non-Appropriated	642,454,666	652,632,820	729,486,000
		Inst of Hi Ed-data Processing Acct - Non-Appropriated		16,204,808	16,452,000
		Comm/Tech College Innovation Account - Non-Appropriated	9,684,605	25,820,121	20,332,000

Total Non-Appropriated Funds	1,418,237,972	1,435,345,726	1,530,844,000
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Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
620,000		State Higher Education Construction - State		620,000	
321,265,945	164,723,000	State Building Construction Account - State	187,138,618	156,542,945	343,271,000
84,460,703		Comm/Tech Col Capital Projects Acct - State	72,124,502	84,460,703	80,000,000
582,000		Comm/Tech College Forest Reserve - State		582,000	
3,000,000		Gardner-Evans High Ed Construction - State	733,792	3,000,000	
409,928,648	164,723,000	Total Appropriated Funds	259,996,912	245,205,648	423,271,000
Non-Appropriated Funds					
		Inst of HI ED-Plant Account - Non-Appropriated	91,041,710	55,427,641	1,901,000

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	(17,358,423)	(0.7)%	105,044,036	4.1%	196,979,114	7.4%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	15,597.5	15,966.8	15,599.3	15,965.5	15,973.2

Agency Local Funds

Stores Account

This account is used for the costs of furnishing supplies, materials, and other services to the operating programs of the institution.

Printing Account

This account is used for expenditures and income derived from providing printing supplies and services to the operating programs of the institution.

Other Facilities Account

This account is used for expenditures and income derived from providing miscellaneous services to the operating programs of the institution.

Motor Pool Account

This account is used for expenditures and income derived from providing automotive services to the institution.

Associated Students' Account

This account is used for the resources and functions associated with student activities.

Bookstore Account

This account is used for the expenditures and revenue derived from operating a bookstore for use by students and faculty.

Parking Account

This account provides for the construction and maintenance of parking areas. Revenue is provided by parking permit fees, meter receipts, and parking fines.

Food Services Account

This account is used for expenditures and revenue derived from operating a food service for use by students and faculty.

Other Enterprises Account

This account is used for expenditures and revenue derived from operating business enterprises other than the bookstore for use by students and faculty.

Housing and Food Services Account

This account is used for expenditures and revenue from providing housing and food services to students.

Exceptional Faculty Awards Endowment Account

This account consists of the endowed principle and interest earnings for the exceptional faculty award program.

Scholarships and Fellowships Account

This account consists of gifts for the support of fellowships and scholarships.

Student Loan Account

This account consists of balances in accounts held for the purpose of granting loans to qualified students in accordance with the donor's instructions or as recommended by other agencies authorized to grant loans.

Work Study Account

This account is used for federal work study funds.

Endowment Account

This account is used for the assets received by the institution to be held in trust according to the terms of the endowment agreements, whereby the principal usually remains intact and the earnings are utilized for institutional activities.

Long-Term Loan Account

This account is used for revenues generated from a 3.5 percent fee (enacted by the 1981 Legislature in Chapter 257) on student tuition, services, and activities fee to establish an institutional long term loan fund. Monies in this fund are to be used for guaranteed loans to eligible students.

Statement of Local Fund Balances

	7/1/13	6/30/15	2015-17	2015-17	6/30/17
	Fund Balance	Estimated Fund Balance	Estimated Revenues	Estimated Expenditures	Estimated Fund Balance
Non-Budgeted Funds					
Stores Account	636,521	575,000	500,000	500,000	575,000
Printing Account	3,202,773	3,880,000	7,948,000	7,312,000	4,516,000
Other Services Account	3,802,589	5,271,000	2,600,000	1,300,000	6,571,000
Motor Pool Account	1,355,641	1,694,000	2,194,000	1,821,000	2,067,000
Associated Students' Account	66,633,397	92,937,000	107,638,000	88,263,000	112,312,000
Bookstore Account	47,345,528	48,065,000	73,573,000	72,838,000	48,800,000
Parking Account	23,744,852	28,463,000	33,704,000	30,333,000	31,834,000
Food Services Account	355,249	737,000	20,474,000	20,269,000	942,000
Other Enterprises Account	83,318,088	98,037,000	69,867,000	63,087,000	104,817,000
Housing and Food Services Account	4,396,933	6,513,000	18,091,000	16,282,000	8,322,000
Exceptional Faculty Award Endowment	1,172,966	1,175,000	4,000	2,000	1,177,000
Scholarships and Fellowships Account	6,026,431	7,484,000	776,215,000	776,215,000	7,484,000
Student Loan Account	3,659,608	3,844,000	2,442,000	2,442,000	3,844,000
Work Study Account	42,252	41,000	1,000,000	990,000	51,000
Endowment Account	1,694,883	1,359,000	200,000	400,000	1,159,000
Long-Term Loan Account	14,086,978	17,774,000	37,749,000	34,352,000	21,171,000
Total Non-Budgeted Funds	261,474,689	317,849,000	1,154,199,000	1,116,406,000	355,642,000